



Town of Wyoming
Budget Workshop
Wyoming Municipal Building
January 25, 2022, 6:30 p.m.

CALL TO ORDER – Mayor Bilbrough called the meeting to order at 6:31 p.m.

PLEDGE OF ALLEGIANCE – Mayor Bilbrough

MOMENT OF SILENCE– Mayor Bilbrough

ROLL CALL

Council Attending: Mayor, Steve Bilbrough; Vice-Mayor, Doug Denison (virtual); Treasurer, Kyle Dixon; Secretary, Tracy Johovic; Council Person, Jeffrey Gravatt.

Council Absent: None

STAFF ATTENDING: Michael Wooleyhand and Audrey Lindale.

AUDIENCE ATTENDING: None.

PUBLIC COMMENTS: None

ADOPTION OF AGENDA

Mr. Denison moved with a second by Mr. Dixon to adopt the agenda as presented. Mayor Bilbrough, Mr. Denison, Mr. Dixon, Ms. Johovic, Mr. Gravatt, Aye. None Opposed. Motion carried.

NEW BUSINESS

Budget Discussion

INCOME

- Property Tax Income I have Increased due to the added amount of Trash for the New Construction homes in the Greens, some funds/lawyer fees collected for tax abatement of previous homes, and credits / overpayments on some properties collected that will be applied to next year's tax bills.

- Building Permits I have decreased due to all the permits being pulled in the greens last fiscal year (done after our original budget was approved for this year) and the slowness of the development of the Wyoming Business Park
- Licenses- remained the same. We still have a few business and landlord licenses that have not been paid yet and they continue to receive invoices and late fees are added each month.
- Police Grant Revenue- Amounts have now been recorded on what we have received to date, or the amount that has been approved that we are awaiting funds to be received.
- Other Police Revenue- Fines I have decreased due to the 4th officer, Misc Police Income has increased, Funds added from Kent County, Police reports have increased accordingly.
- Peach Festival Income- Overall increased due to the increased in sales for the Raffle at the Festival.
- Park Income- I have increased due to the overwhelming number of reservations that we received in the late summer and fall months, anticipating that reservations will remain high during the early spring and beginning of summer months.
- Other Income- I have increased due to the increased in new home sales which drastically increased our transfer tax revenue
- Misc. Income- I have increased mainly due to the bond funding.

Expenses

- Salaries Expense I have increased mainly due to the Police OT expense, which is direct relationship to the Police Grant Income Received.
- Benefits- Overall a decrease in benefits due to the 4th officer position, however a slight increase in the Life Insurance due to a small increase in premiums
- Utilities- Overall a slight decrease in utilities mainly due to the rental of the old police station, however, Increase in the amount of Electric use at the park due to the addition of the heaters, and a slight increase in the amount of sewer and water usage.
- Supplies- Overall I have increased the supplies expense due to the following:
 - Police- K9 Marshall's Surgery / Vet
 - Police Fuel- Fuel cost have increased dramatically over the last several months
 - Police Ammunition- More has been purchased due to not being able to get it last year, therefore it has been purchased and received this year
 - Public Works- Fuel cost have increased dramatically over the last several months
 - Parks & Streets- Increased for Street Signs, decrease for Porta Potty, Increase in Park Bathrooms, Increase in other supplies for painting of the curbing / fire hydrants.
 - Event Supplies- Slight Increase in Event Supplies some items for the block party were categorized here, but maybe able to move these to ARPA Expense now that the final ruling has been published
- Equipment- Increase in equipment due to the purchase of the Sprayer for PW Department and a new computer and Temporary Evidence Locker for the PD (offset by the Kent County Grant Funding) and Speed Trailer (offset by some additional CTF Funding).

- Property Tax Discounts- Increase in the amount of property owners that paid early taking advantage of the discounted amount.
- Contracted Services- Overall increase due to the increase in new construction and trash services.
- Professional Services- Slight increase due to the addition of the park cameras and the monthly fee.
- Repairs and Maintenance- Overall decrease due to park R&M- I didn't see the need to put a whole lot of funding into R&M if the park will be gutted in the late summer / early fall.
- Meetings Conventions Dues- Increase due to all office staff registering and completing the CMC course through University of Delaware.
- Capital Outlay- Increase due to the Renovation of the Town Hall Second Floor, Roof Replacement and New HVAC Systems at Town Hall and Park Bathrooms
- Other Misc. Expense- Increased due to ARPA Expense and dissolved the contingency fund into the expense.
- Discussion regarding ARPA funds and final ruling ensued.

Mr. Dixon moved with a second by Ms. Johovic to adopt the amended budget for fiscal year 2021-2022. Mayor Bilbrough, Mr. Denison, Mr. Dixon, Mrs. Johovic, Mr. Gravatt, Aye. None Opposed. Motion carried.

EXECUTIVE SESSION

- None

COUNCIL COMMENTS

- None

Mr. Denison moved with a second by Ms. Johovic to adjourn the meeting. Mayor Bilbrough, Mr. Denison, Mr. Dixon, Mrs. Johovic, Mr. Gravatt, Aye. None Opposed. Motion carried.

Meeting adjourned at 6:47 p.m.

Audrey Lindale
Clerk of Council